

Current Expense Expenditure Comparison - August 2008, August 2009, August 2010

Department	2008 Budget	Actual 8/31/08	% 2008	2009 Budget	Actual 8/31/09	% 2009	2010 Budget	Actual 8/31/10	% 2010
WSU Extension	\$385,273	\$196,361	51%	\$261,760	\$141,878	54%	\$263,595	\$157,529	60%
Assessor	1,414,431	872,169	62%	1,329,646	822,203	62%	1,227,736	760,174	62%
Auditor	1,324,151	755,589	57%	1,202,352	725,612	60%	1,155,494	698,818	60%
Board of Equalization	19,081	5,161	27%	29,933	11,735	39%	28,425	27,319	96%
Budget & Finance/Risk	186,684	116,849	63%	116,356	88,355	76%			
Facilities & Grounds	1,169,745	808,709	69%	1,101,198	618,890	56%	1,036,574	592,963	57%
Human Resources	198,147	139,759	71%	217,989	168,109	77%	197,571	91,514	46%
Civil Service	20,834	12,902	62%	3,718	2,184	59%	6,118	3,240	53%
Clerk	735,733	465,191	63%	654,710	469,171	72%	656,659	424,803	65%
Commissioners	327,263	184,276	56%	303,962	192,304	63%	287,490	188,601	66%
Central Operations	357,702	233,246	65%	283,012	199,437	70%	290,839	173,851	60%
District Court	884,500	531,238	60%	972,261	565,302	58%	909,232	561,955	62%
Community Development	3,807,863	2,115,623	56%	2,382,828	1,670,491	70%	1,718,879	1,070,301	62%
Parks & Trails	763,544	463,286	61%	544,754	346,700	64%	495,159	296,044	60%
Probation Services	965,029	553,016	57%	870,406	524,215	60%	806,500	467,355	58%
Juvenile Facility	903,139	567,592	63%	942,995	602,007	64%	949,031	592,398	62%
District Court Probation	112,253	70,978	63%	130,385	78,582	60%	117,109	76,912	66%
Prosecutor	1,591,358	854,342	54%	1,523,451	886,848	58%	1,435,320	837,349	58%
Coroner	206,697	131,709	64%	200,510	128,224	64%	190,956	129,985	68%
Sheriff	8,883,766	5,551,188	62%	8,163,524	5,281,739	65%	7,835,099	5,125,003	65%
Traffic Policing	732,337	299,845	41%	965,765	584,387	61%	970,000	571,358	59%
Superior Court	1,333,245	816,830	61%	1,276,872	754,773	59%	1,222,322	680,481	56%
Treasurer	753,134	487,954	65%	685,817	453,008	66%	677,852	450,717	66%
Non Departmental	99,049	45,062	45%	105,288	81,400	77%	121,210	42,148	35%
Risk Management	471,624	50,486	11%	440,879	3,629	1%	478,691	2,290	0%
Transfers Out to Other Funds	1,227,582	635,313	52%	781,111	408,784	52%	582,758	265,375	46%
Totals	\$28,874,164	\$16,964,674	59%	\$25,491,482	\$15,809,967	62%	\$23,660,619	\$14,288,483	60%

*Benchmark for August is 67%